

Fiscal Year 2023 Budget Adjustment Form - Vermont Veterans' Home

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 Vermont Veterans' Home: FY 2023 Approp	4,068,733	-	11,892,624	-	7,430,751	-	-	23,392,108
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								-
FY 2023 Other Changes	-	-	-	-	-	-	-	-
Total Approp. After FY 2023 Other Changes	4,068,733	-	11,892,624	-	7,430,751	-	-	23,392,108
Medicaid Settlement FY21								-
Physical Therapy (523330)			238,875					238,875
Occupational Therapy (523340)			192,570					192,570
Speech Therapy (52334)			80,850					80,850
Agency Nurses (507630)			1,470,000					1,470,000
Transportation Nursing (521800)			127,737					127,737
Misc Admin (526110)			112,164					112,164
LNA RFR			346,000					346,000
Additional Agency Nurses			1,461,251					1,461,251
Heating Oil (521220)			158,412					158,412
Electricity (521100)			110,194					110,194
Increase in Vacancy Savings	(1,332,534)							(1,332,534)
Increase Agency Staff (507630)	2,919,323							2,919,323
								-
								-
								-
								-
Subtotal of Increases/Decreases	1,586,789	-	4,298,053	-	-	-	-	5,884,842
FY 2024 Governor Recommend	5,655,522	-	16,190,677	-	7,430,751	-	-	29,276,950
[Dept Name] FY 2023 Appropriation	4,068,733	0	11,892,624	0	7,430,751	0	0	23,392,108
Reductions and Other Changes	0	0	0	0	0	0	0	0
FY 2023 Total After Other Changes	4,068,733	0	11,892,624	0	7,430,751	0	0	23,392,108
TOTAL INCREASES/DECREASES	1,586,789	0	4,298,053	0	0	0	0	5,884,842
[Dept Name] FY 2024 Governor Recommend	5,655,522	0	16,190,677	0	7,430,751	0	0	29,276,950